

Department of Planning and Development Budget Presentation to City Council

October 2, 2006

Thank you for this opportunity to present the Mayor's 2007 budget proposal for the Department of Planning and Development.

Just looking outside, you can see that these are very busy times for the city. The economy is doing well, people from around the world are exclaiming about the vibrancy of the city and its leadership role in terms of urban sustainability and climate protection ... it is an exciting time to be the Director of Planning and Development.

1. 2006 OUTCOMES: KEY DEPARTMENT ACTIVITIES

I am pleased to share with you some of the department's accomplishments thus far in 2006.

Permit Review

We process approximately 27,000 permits annually (2005), the majority of which are electrical permits (approximately 15,000, more than half of which are now obtained on-line). We conduct about 80,000 construction inspections per year.

Perhaps our biggest challenge for 2006 has been ... keeping up with the demand for our project and permit review, and inspection work. The volume and values have been significantly higher than 2005, a record year, and significantly higher than projected when the 2006 budget was prepared.

The Operations division, which includes the majority of our staff, has been tremendous this year ... facing adversity (!) with a "we can do it" creative-solution mindset.

Type of Permit	Performance Target	# of permits YTD (2005 comparison)	Outcome
Simple construction plans	80% initial review in 48 hours	4,785 (3,675)	79% in 48 hours
Complex construction plans	70% initial review in 6 weeks	1,825 (1,035)	31.7% in 6 weeks
Master Use Permit	100% reviewed in 120 days ("chess clock")	802 (590)	74% in 120 days

Thank you for your support for our recent request for additional staffing. We do appreciate your quick review of that request.

We are initiating hiring processes for the positions. Until we are able to hire and train the additional staff, we have initiated a number of measures to help respond to the current demand. We have some review groups on mandatory overtime; we continue to use peak-load contractors to the limit; we have brought back some former staff on a temporary basis to fill in; we have initiated some "review blitzes" when staff do review

only, rather than accepting applications and coaching customers. This has helped tremendously in the short-term, but most of these are not longterm solutions.

Code Compliance

Construction complaints continue at about the usual annual pace; however, housing and zoning complaints are almost 20% higher than the same time last year. We are pretty close to our targets in terms of conducting initial inspections within 5 days of construction complaints and 10 days of receiving HZ complaints. Potential emergencies such as no heat, no water, no electricity, inadequate sanitation or dangerous wiring, are, of course, responded to within a day.

As you are well aware, actual resolution of a complaint can be lengthy, time-consuming, challenging and at times potentially dangerous, particularly for housing and zoning complaints. Perhaps 10-15 percent of the cases take the majority of our time. We have implemented some strategies in an effort to increase our effectiveness on our most challenging complaints.

We've had some success with a couple of our most notorious landlords, and continue to pursue a more comprehensive approach with one well-known offender. One shift in policy has been to seek full penalties from repeat offenders regardless of whether they eventually come into compliance. This is getting the attention of some of our regular offenders. We are also looking more to injunctive relief to put in place measures that will prevent recurring violations at particular properties.

Condo conversion inspection requests continue. We had a record year in 2005 with more than 1500 units. In the first eight months of 2006, we have already surpassed that number. This workload increase is challenging for our team; we have adopted some stop-gap solutions to continue to provide timely service as required under state law.

We are currently reviewing proposed legislation at the state level, which could change how the City regulates such conversions.

Planning

In 2006, we've had opportunities to learn from others as well as being able to share our learnings. We've been invited to Seoul, Kaohsiung, Montreal, and Lyon (not at City expense) to talk about what we are doing in Seattle. We've also had many delegations from abroad, particularly from Asia, coming to hear about our approach to planning and sustainability. The world is indeed getting smaller.

Thank you for working with us to adopt three very major pieces of legislation: Downtown zoning, the Environmentally Critical Areas regulations, and near-completion of the Neighborhood Business District Strategy legislation. These are significant.

We've also worked with you on a variety of smaller pieces of legislation such as for Detached ADUs in SE Seattle, doggie day care and neighborhood design guidelines for Greenwood/Phinney, Othello and North Beacon Hill.

Policy and Code Development: We've also been working diligently on the next major piece of the code ... the Multifamily standards. Almost 25 years have passed since the multifamily code was developed, and much has changed in the city, including adoption

of the State Growth Management Act, our Comprehensive Plan and Neighborhood Plans, and the addition of the Design Review program. We are a different city today.

Center City Strategy: We continue to implement our Comprehensive Plan and neighborhood plans, updating them as needed. In 2006 much work has been focused on the Center City ... including a number of livability initiatives that are key to a vibrant Center City. (Last week UDP Committee heard a detailed briefing on the Center City work program.)

- Livable South Downtown, Phase 1 Staff Draft published in March. We have scoped the EIS. This part of the Center City work includes three key communities ... communities that are very important for their historic and cultural value, communities that are vital but fragile, communities where opportunities are numerous, but which must be managed carefully.
- The Mayor's Central Waterfront Concept Plan was published in June. We look forward to your review and discussion.
- South Lake Union Urban Center Plan was published in July.

Other Planning Work: We also continue our work in Northgate, including the stakeholders group, urban design efforts and working with developers to encourage new housing investment. The West Dravus Commercial Area study is underway; recommendations are anticipated by the end of 2006.

As part of the Shoreline Alternative Mitigation strategy, the preliminary off-site mitigation plan was published in June. And, we continue working on the SE Seattle Action Agenda and the development of an Action Agenda for South Park.

Thank you for the additional funding for the Industrial Land Survey. We have a scope drafted and we have met with BINMIC and the MIC to hear their suggestions for the scope of work.

City Green Building (Green Building Team). It has been great to have the team consolidated at DPD. Thank you for supporting that proposal last year. The team has provided technical assistance to over 70 projects already this year, including 4 new highrises downtown. We've conducted 28 workshops on various aspects of Green Building. We again worked with Master Builders Association on the Built Green™ Competition for residential and community development. The awards ceremony this year featured Susan Susanka, well-known author of the "Not Too Big House" and a number of other "Not Too Big ..." books.

We also appreciated the Council's support for the LEED provision in the downtown code, even upping it to Silver!

Seattle and the west coast continue to lead the market in the development of high-performance buildings. At last count, Seattle was just a little ahead of Portland for having the most certified LEED buildings. The planning of compact, urban communities and sustainable development is a part of the City's Environmental Action Agenda, and the Mayor's call for meeting or beating the Kyoto Protocol.

The Urban Sustainability Forum speaker series continues. Now in its second year, we continue to work with our co-sponsors – other departments, BetterBricks and ULI Seattle – to feature local, national and international speakers. This series continues to be well-received, well-attended and thought-provoking.

Mayor of Redmond Rosemarie Ives has attended. She noted that these are making a difference in Redmond as well. She also received applause for riding the bus to the session! And, one person who lives in Portland, has attended most of the presentations. Perhaps not too sustainable, but he did say he travels by train or bus as well as car.

Public Outreach and Information

This unit is responsible for preparing outreach and educational materials and workshops for planning, operations and compliance. This function helps all of our customers and our broader community. This work is becoming more and more important for the functioning of all parts of the department. I'm pleased to say that we get a lot of compliments about all the information that is available on-line and in printed form.

2. 2006 BUDGET DATA

There were no changes at the program level resulting from shifts/transfers in funding between budget control levels, for which Council was not notified.

3. 2007/2008 PROPOSED BUDGET CHANGES

About 77% of our revenues are from fees, which primarily support the Operations division. Code Compliance and Planning are primarily supported by the General Fund. Overall, DPD's 2006 adopted budget was \$55.4 million; the 2007 proposed budget is \$61.8 million. The change is primarily in the Operations division, with some enhancements in Planning.

Our 2007 and 2008, budget reflects \$2.6 million remaining in contingent budget authority, supported mostly by building revenues, plus revenues from land use and electrical. This remaining authority is for peak-load contracts and overtime.

Decreases were made in three budget areas:

- Annual Certification and Inspection: Decreased by -2.7% (~\$95,000) due to re-allocation of overhead expenses.
- Judgment and Claims: Decreased by -100% (~\$333,000). DPD will not be charged in 2007 or 2008 due to recent claim inactivity.
- Process Improvement and Technology: Decreased by - 41.1% (~\$2 million) due to a reduction in the set-aside used to fund this program. The reduction reflects the change from major technology project implementation to more routine system operations.

Increases for enforcement activities.

- Code Compliance: Increased by 10.1% (~\$412,000) to restore resources lost during the economic downturn. This will allow us to fully fund a Housing Ordinance Specialist position to meet increased demands to assist tenants dislocated by property re-development and condo conversions. This also adds a Senior Inspector position to respond to condo conversions and abatements.

Increases for project and permit review, and inspections reflect the anticipated workload due to the significant development activity in the city. As an indication of the strength of the industry, as of the end of August, year-to-date revenues were 38% beyond our forecast. The proposed budget would help us eliminate the review backlog, meet our performance targets, and provide timely inspections.

- Construction Inspections: Increased by 7.4% (~\$974,000)
- Construction Permit Services: Increased by 27.2% (~\$4.9 million)
- Land Use Services: Increased by 20.8% (~\$1.3 million).

Planning activities increased by 25.5% (~\$1.3 million). Work will continue on a number of important projects currently underway. In addition, the following key projects have been funded:

- Shoreline Master Program (SMP) Update: Consistent with the State requirement to update our Shoreline Master Program and create a Shoreline Restoration Plan by 2009, we are embarking on this three-year effort. People are passionate about our shorelines. Our regulations are more than 20 years old. The importance of our shorelines has not changed, but how they are regulated, used and developed is ripe for discussion. This proposal includes funding for staffing, consultants and public outreach.
- Urban Forest Management Plan: The loss of tree canopy has been significant over the past few decades. Improvements to our urban forests have tremendous environmental health benefits for our future. This work will include regulatory and educational components to upgrade our urban forest, and meet our 30 year target for improved tree canopy in the city. This proposal includes funding for staff and consultant work.
- Design Review Program Evaluation: Councilmember Steinbrueck asked the City Auditor to review the Design Review program. The results of the study will soon be available. The Auditor's findings will be the beginning of our evaluation of the program. We also anticipate revising the citywide guidelines, which were written more than ten years ago. This proposal includes funding for staff and consultant work.
- Sustainable Infrastructure Planning: This effort will involve incorporating sustainable infrastructure planning into the full range of planning efforts. Funding for a staff position and consultant work will be provided by SPU only for 2007.
- Northgate: This work will include an Urban Design Plan for streetscape and open space improvements, coordination of development opportunities in the Urban Center, and new zoning revisions to encourage housing and mixed use development. We will also continue to staff the Stakeholders Group, which will be meeting on a more limited basis than in the past. Funding includes some staff augmentation and resources for continuation of facilitation services.
- Great Places Forum: This supports a 2007 symposium and a 2008 international conference. This funding, which will be seed money to leverage private funds, will go to Great Places Forum, a new program of the Cascade Land Conservancy.

4. 2007/2008 PROPOSED STAFFING CHANGES

Total staffing for 2006 was 394.5 FTEs. The proposal for 2007 is 434.5 including 36 term and contingent positions. This number includes the 25 positions that were just approved by Council. Only 3.5 FTEs would be supported by General Fund. This change is explained in the chart below.

Work Unit/Program	# FTE	Funding	Comment
Operations	35.5 *	Non-GF	Contingent budget authority/workload
Operations	0.5 *	GF	Half of one policy/technical assistance position funded by GF
Code Compliance	1.0	GF	Hazardous Violations
Code Compliance	0.5	Non-GF	Tenant Relocation Assistance
Human Resources	1.5	Non-GF	Training and payroll positions
Shoreline Master Program	1.0	GF	
Green Seattle Initiative	1.0	GF	
Sustainable Infrastructure	1.0	Non-GF	Funded by SPU in 2007
Monorail	(2.0)	Non-GF	Abrogate positions
Total	40.0		

* This includes 11 permanent/14 term positions recently approved by Council, and 9 term positions that were added during the 2006 year, through the contingent budget authority process.

5. WORKFORCE AND CONTRACTING

Contracting

As noted in the table below, DPD has exceeded its goal for use of WMBE consultants (goal = 12%); however we are well below our goal for vendor contracts (goal = 10%).

We are working to make improvements. DPD is a member of the City's interdepartmental team addressing WMBE issues. This team will be developing and delivering training in the coming year to assist us in meeting our goals. At the recent vendor fair we encouraged many of our frequently-used vendors (who are WMBE) to register with the City as a WMBE. If these vendors do indeed register, this should help DPD meet its goal in the purchasing area.

	African-American	Asian	Native American	Hispanic	White Female	Total WMBE
Consultant	0.00%	7.92%	0.00%	0.00%	8.48%	16.4%
Purchasing	1.05%	1.63%	0.00%	0.00%	1.59%	4.27%

Workforce

The Personnel Department reports 389 staff for the Department of Planning and Development, including 43% women and 57% men. Overall, 69% of the staff are white; 2.6% (10) are Native American; 11.3% (44) are African American; 2.8% (11) are Hispanic; 12.8% (50) are Asian/Pacific Islander; and 1.5% (6) are not specified. Our management team is composed of 11 women, including 2 Asian and 1 African American; and 15 men including 1 Asian and 1 Hispanic.

6. OTHER INFORMATION RELATED TO 2006 WORK (information not included in the template)

Process Improvement and Technology

Features added to our website in 2006 ... to help our customers:

- Activity Locator: This is a new feature that allows the public to geographically locate and review development projects and enforcement cases. Specific addresses or project or case numbers are no longer necessary for this research.
- Application Packets: Packets for different types of development projects (e.g., single family or small business improvement) are available on-line. The packet includes application forms and client assistance memos (CAM) to assist customers, particularly one-time applicants.
- Access to List-serves: This allows the public to sign up for updates on various planning and project related activities, such as the Livable South Downtown planning project.

With assistance from DoIT, free wi-fi access is now provided for our Applicant Services Center customers. This helps them make efficient use of their wait times, and also provides them with the ability to access information they may need for their appointment. We've heard positive responses to this customer-suggested service.

Succession Planning

An internal challenge that we are beginning to address is the issue of succession planning ... many of us are able to retire now, and 33% of the department will be eligible in the next five years. In some job categories, such as all DPD inspectors, the number is even higher – 43%. We are taking steps to make sure we retain institutional knowledge and skills, and are prepared for this change.

An example – when a staffperson lets us know in advance of a retirement date, we are then able to hire and train with the experienced staffperson as the mentor for the new person. We also anticipate using recently approved term positions as training opportunities for expected attrition. And, we are also employing new technology – Sharepoint – as a tool to capture tribal knowledge so crucial to succession planning. The long-range planning group is an example of how this is particularly useful.

CONCLUSION

I hope this provides you with a clear picture of accomplishments thus far for 2006, and what we propose for 2007. We believe that by working together, Seattle will be that great city we all envision.

Thank you very much for your time and consideration. We would be happy to respond to questions.

Template for Department Presentations

1. Outcomes for Key Dept Activities

Use the following table to describe outcomes for key department activities in 2006. Outcomes may correspond to an individual budget program or be spread across a number of programs (i.e. response times - Fire Dept). For each key program/activity listed, describe how you expect to meet, exceed or fall short of projections in 2006. *Please note in Column 3 if there are no specific expectations associated with the program/activity.*

2006 Outcomes			
2006 Program/ Activity*	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
Simple Plan review (construction permits)	Complete 80% initial review in 48 hours	Almost meet: YTD = 79%. Volumes increased = 13% above 2005.	Met target through June, but due to increasing volumes, fell short in July (70%) and August (66.7%); request for additional staffing.
Complex Plan review (construction permits)	Complete 70% initial review in 6 weeks.	Fall short: YTD = 31.7%. Volumes increased = 49% above 2005.	Short of target due to increasing volumes; fallen further and further behind since May; request additional staffing.
Master Use Permits (MUPs)	Complete 100% of MUPs within 120 days ("chess clock")	Fall short: YTD = 74%. Volumes increased = 52% above 2005.	Short of target due to increasing volumes, but have maintained ~75% level due to process improvements for platting actions (= half MUPs)
Construction inspections	Respond to 95% of inspections within 24 hours of request	Meet: 95%	
Electrical permits and inspections	Electrical permits available on-line; respond to 95% of inspections within 24 hours of request	Meet: 96%	
Potential emergency complaint	Potential emergency = 90% of initial inspections within 1 day of complaint	Meet: YTD = 92%	
Housing and zoning complaint	Initial inspection = 75% within 10 days of complaint	Almost meet: YTD = 72%	Have implemented daily case assignments; anticipate will be able to meet 75% target with this new procedure.
Construction complaint	Initial inspection = 75% within 5 days of complaint	Fall short: YTD = 67%	With work volumes, difficult to balance timely response to complaints with response to required inspections for new construction
Code Development	Adopt major code initiatives	<ul style="list-style-type: none"> • Downtown Zoning revisions adopted • Environmentally Critical Areas adopted • Neighborhood Business District Strategy to be adopted December 	

Detached ADUs	Prepared legislation for SE Seattle	Adopted by Council, August 2006	
Multifamily Code	Update and improve multifamily code; conduct public outreach; submit legislation to Council 1Q '07	<ul style="list-style-type: none"> Public meetings on-going Economic and urban design analysis underway Concept for Code amendments to be completed December; legislation to be introduced 1Q 07 	
Code Formatting	<ul style="list-style-type: none"> Improved graphics Develop User's Guide Re-format for improved legibility 	<ul style="list-style-type: none"> Currently soliciting and reviewing consultant proposals 	
Center City	Complete South Downtown Plan, Phase 1	<ul style="list-style-type: none"> Livable South Downtown, Phase 1 Staff Report, March 2006 EIS scoped Urban design and economic consultants under contract Confirming outside funding for EIS 	<ul style="list-style-type: none"> Short delay, pending funding from private sources for EIS work.
Center City	<ul style="list-style-type: none"> Complete Waterfront Concept Plan Complete Public Realm Plan end 4Q 	<ul style="list-style-type: none"> Mayor's Recommended Concept Plan sent to Council Completed scope for Public Realm Plan RFQ 	<ul style="list-style-type: none"> Council will be reviewing Concept Plan Awaiting lifting of proviso for funding for Public Realm Plan
Center City	Complete SLU Urban Center Plan	<ul style="list-style-type: none"> Urban Center Neighborhood Plan published July 2006 Goals and Policies from Plan incorporated in 2006 Comp Plan amendments 	
Center City	Family-Friendly Initiatives	<ul style="list-style-type: none"> Prepared draft "FUN! (Family Urban Neighborhoods) Places and Spaces for Families and Children in Seattle's Center City," a preliminary design manual to guide public and private development to support families with children (end Oct.) Preparing recommendations for family-friendly changes to guidelines used by Design Commission and Design Review Boards (end of year) 	
Center City	Open space planning	<ul style="list-style-type: none"> Compiling existing open space materials Finalizing scope for pedestrian improvement plan (end of year) 	

Northgate Urban Center	On-going work to revitalize urban center	<ul style="list-style-type: none"> Assisting development projects Development of zoning alternatives and housing incentives underway Continue to staff Stakeholders 	
Shoreline Mitigation	<ul style="list-style-type: none"> Develop Shoreline Alternative Mitigation Plan for the Ship Canal/Lake Union Begin development of plan for the Duwamish 	<ul style="list-style-type: none"> Published preliminary off-site mitigation Plan in June 2006 Convened scientific expert review panel to validate scientific approach to measuring ecological function. SAMP work to be completed by year end. 	
W. Dravus Commercial Area	Complete zoning study	Anticipate recommendation to Council end of 2006	
Green Building Team	<ul style="list-style-type: none"> Provide technical assistance; develop project tracking process Continue education and outreach campaign Produce Green Building Action Agenda with OED Develop capacity to open green building resources center (Urban Green) 	<ul style="list-style-type: none"> Provided technical assistance and utility program referrals to 70 projects. Hired education/outreach/evaluation team member Continued Urban Sustainability Forum series; 9 speakers in 2006 Conducted 28 training sessions/ lectures for CIP staff, single family, multifamily, commercial and developer audiences Produced 12 green building case studies Completed website redesign; continue development of outreach materials Co-hosted Highpoint Green Living Expo, September 	

**Note -- ‘2006 Program/Activity’ is not a defined term. The Council is interested in understanding department performance in high priority areas. Departments may discuss with their DOF budget analyst which areas to select. In most cases, the sum of budgets for “2006 Program/Activity” will not equal the department’s total budget.*

2. 2006 Budget Data

Use the following table to describe:

- Changes at a program level resulting from shifts/transfers in funding between budget control levels in 2006 **for which Council was not notified.** *Note: transfers between budget control levels, as well as changes to funding or position authority via a supplemental, are authorized by ordinance.*
- Significant shifts in funding between programs within the same budget control level in 2006 **for which Council was not notified.**

2006 Adopted Total Department Appropriation: \$55,357,136				
2006 Program	% of Total Dept. Budget	Funding Expended in 2006 (YTD = end of August)	Shift/Change from 2006 Adopted Budget	Describe Shift/Change
Annual Certification & Inspection Overhead Allocations	1.5%	\$452,098	None	N/A
Annual Certification and Inspection	5.0%	\$1,498,075	None	N/A
Code Compliance	6.0%	\$2,027,700	None	N/A
Code Compliance Overhead Allocations	1.3%	\$471,418	None	N/A
Building Inspections Program	8.7%	\$2,385,460	None	N/A
Construction Inspections Overhead Allocations	4.8%	\$1,668,824	None	N/A
Electrical Inspections	5.6%	\$2,378,334	None	N/A
Signs and Billboards	0.4%	\$113,890	None	N/A
Site Review and Inspection	4.4%	\$1,484,663	None	N/A
Applicant Services Center	9.4%	\$4,040,937	None	N/A
Construction Permit Services Overhead Allocations	3.7%	\$1,561,456	None	N/A
Construction Plans Administration	13.7%	\$4,689,168	None	N/A
Operations Division Management	3.3%	\$1,017,411	None	N/A
Public Resource Center	2.4%	\$920,980	None	N/A
Community Relations	0.9%	\$316,340	None	N/A
Department Strategy Overhead Allocations	-15.3%	(\$5,474,821)	None	N/A
Director's Office	1.4%	\$408,418	None	N/A
Finance and Accounting Services	4.3%	\$1,595,214	None	N/A
Human Resources	1.8%	\$933,367	None	N/A
Information Technology Services	6.9%	\$2,286,135	None	N/A
Judgment and Claims	0.6%	\$221,755	None	N/A
Land Use Services	8.7%	\$2,699,216	None	N/A
Land Use Services Overhead Allocations	2.3%	\$778,800	None	N/A
Comprehensive & Regional Planning	1.6%	\$512,234	None	N/A
Urban Design	2.5%	\$826,442	None	N/A
Planning Commission	0.3%	\$166,361	None	N/A
Planning Division Management	0.5%	\$259,832	None	N/A
Planning Overhead Allocations	1.7%	\$542,164	None	N/A
Land Use Policy and Code Development	2.8%	\$1,459,713	None	N/A
Process Improvements and Technology	8.8%	\$2,406,789	None	N/A
Totals	100.0%	\$34,648,373	None	N/A

3. 2007/2008 Proposed Budget Changes (by BCL)

Use the following table to discuss the key changes from the 2006 Adopted Budget to the 2007 - 2008 Proposed Budgets. Specifically, comment on how these changes may impact services provided to the public and how they relate to your Department's priorities.

2007 BCL Changes						
BCL Name	2006 Adopted Budget	2007 Proposed Budget	+/- % Change from 2006	2008 Proposed Budget	+/- % Change from 2007	How Changes May Impact Services to Public
Annual Certification and Inspection	3,574,626	3,479,870	(2.7%)	3,583,845	3.0%	No impact
Code Compliance	4,062,099	4,473,619	10.1%	4,635,807	3.6%	Increased support for tenant eviction/ displacement, abatement of unfit premises and other complex enforcement issues.
Construction Inspections	13,240,871	14,214,606	7.4%	14,664,826	3.2%	Ability to meet increased demand and continue to provide timely inspection services.
Construction Permit Services	18,006,731	22,897,945	27.2%	23,694,909	3.5%	Eliminate plan review backlog and improve performance toward goals.
Department Strategy	0	0	0.0%	0	0.0%	No impact
Judgment and Claims	332,633	0	(100.0%)	0	0.0%	No impact
Land Use Services	6,085,298	7,348,409	20.8%	7,610,520	3.6%	Respond to record volume of applications, and improve performance to meet goals.
Planning	5,186,167	6,510,204	25.5%	6,479,092	(0.5%)	New initiatives will focus on new regulations for shorelines, on sustainable infrastructure as an integral part of planning efforts, on further improvements at Northgate, and on improving the Urban Forest through incentives, regulations and education.
Process Improvements and Technology	4,868,711	2,868,041	(41.1%)	2,701,620	(5.8%)	No impact
Totals	55,357,136	61,792,695	11.6%	63,370,618	2.6%	

4. 2007/2008 Proposed Staffing Changes (by BCL)

Use the following tables to discuss any proposed staffing changes from the 2006 Adopted Budget to the 2007 - 2008 Proposed Budgets. If positions will be eliminated, discuss if the positions are currently vacant or filled.

2007 Proposed Staffing Changes (by BCL)				
BCL Name	Position Name	Change Description (New, Increased, Reduced, or Eliminated position)	If Eliminated: Currently Filled/Vacant	If currently filled, will possible layoffs occur?
Code Compliance	Housing Ordinance Spec	Increased – 0.5 FTE	N/A	N/A
Code Compliance	Housing/Zoning Inspector,Sr	New – 1.0 FTE	N/A	N/A
Construction Inspections	Bldg Inspector,Sr(Expert)	New – 4.0 FTE	N/A	N/A
Construction Inspections	Civil Engrng Spec,Sr	New – 1.0 FTE	N/A	N/A
Construction Inspections	Elecl Inspector,Sr(Expert)	New – 3.0 FTE	N/A	N/A
Construction Permit Services	Land Use Plnr II	New – 4.0 FTE	N/A	N/A
Construction Permit Services	Mech Plans Engr	New – 1.0 FTE	N/A	N/A
Construction Permit Services	Permit Spec	New – 5.0 FTE	N/A	N/A
Construction Permit Services	Permit Tech	New – 1.0 FTE	N/A	N/A
Construction Permit Services	Permit Tech,Sr	New – 1.0 FTE	N/A	N/A
Construction Permit Services	Public Relations Spec	New – 1.0 FTE	N/A	N/A
Construction Permit Services	Site Review Engr Supvsng	New – 1.0 FTE	N/A	N/A
Construction Permit Services	Strucl Plans Engr,Sr	New – 6.0 FTE	N/A	N/A
Department Strategy	Personnel Spec,Asst	Increased – 0.5 FTE	N/A	N/A
Department Strategy	Trng&Ed Coord,Sr	New – 1.0 FTE	N/A	N/A
Department Strategy	IT Professional A	Transferred In – 1.0 FTE	N/A	N/A
Department Strategy	IT Professional B	Transferred In – 5.0 FTE	N/A	N/A
Department Strategy	IT Professional C	Transferred In – 4.0 FTE	N/A	N/A
Department Strategy	IT Program Analyst	Transferred In – 1.0 FTE	N/A	N/A
Land Use Services	Land Use Plnr II	New – 2.0 FTE	N/A	N/A
Land Use Services	Land Use Plnr III	New – 5.0 FTE	N/A	N/A
Land Use Services	Permit Tech,Sr	New – 1.0 FTE	N/A	N/A
Planning	Land Use Plnr II	New – 1.0 FTE	N/A	N/A
Planning	Plng&Dev Spec,Sr	New – 1.0 FTE	N/A	N/A
Planning	Plng&Dev Spec,Sr	Eliminated – 1.0 FTE	Vacant	N/A

Planning	Plng&Dev Spec,Supvsng	Eliminated – 1.0 FTE	Vacant	N/A
Planning	StratAdvsr3,Exempt	New – 1.0 FTE	N/A	N/A
Process Improvements and Technology	IT Professional A	Transferred Out – 1.0 FTE	N/A	N/A
Process Improvements and Technology	IT Professional B	Transferred Out – 5.0 FTE	N/A	N/A
Process Improvements and Technology	IT Professional C	Transferred Out – 4.0 FTE	N/A	N/A
Process Improvements and Technology	IT Program Analyst	Transferred Out – 1.0 FTE	N/A	N/A
Totals		40.0 FTE net add		

2008 Proposed Staffing Changes (by BCL)				
BCL Name	Position Name	Change Description (New, Increased, Reduced, or Eliminated position)	If Eliminated: Currently Filled/Vacant	If currently filled, will possible layoffs occur?
No changes from 2007 levels				